

One - Off Funding Requests for Specific Projects/Events					
20/21 £'000	21/22 £'000	Budget	Portfolio Holder/ Director	Link to Corporate Strategy Principle	Description of Growth (including driver)
50	100	Human Resources	Cllr Richard Samuel/ Amanda George	Preparing for the Future	The People Strategy 2020 - 2024 sets out a commitment to modernise the Council's pay and grading structure by April 2022 along with underpinning performance management targets and processes. Ensuring that we are able to attract and retain highly skilled staff (whereby pay and progression is one element of the package that we offer) is essential in enabling the Council to meet all manifesto commitments.
50	100	SUB-TOTAL - RESOURCES			
0	0	SUB-TOTAL - COMMUNITY			
250		Corporate	Cllr Dine Romero/ Will Godfrey	Preparing for the Future	One-off allocation for in-year initiatives and short term capacity
250	0	SUB-TOTAL - LEADER			
30		Housing	Cllr Tim Ball/ John Wilkinson	Delivering for Local Residents	The requested increase in funding is designed to support the research into the development of a sustainable Council House Building programme. This is the tail end of the research with £70k being secured in 2019/20.
30	0	SUB-TOTAL - HOUSING PLANNING & ECONOMIC DEVELOPMENT			
150		Highways and Traffic	Cllr Joanna Wright/ Cllr Neil Butters/ Mandy Bishop	Delivering for Local Residents	This is in addition to the growth bid for 2 full time equivalent Sustainable Transport Officers to give us capacity to progress activities at greater pace
150	0	SUB-TOTAL - TRANSPORT			
64		Sustainability	Cllr Sarah Ward/ Cllr David Wood/ David Trethewey	Preparing for the Future	One-off budget relating to the Climate Emergency team growth item.
100		Neighbourhoods & Environment - Parks & Bereavement Services	Cllr Sarah Warren/ Cllr David Wood/ Mandy Bishop	Preparing for the Future	Short term 2 full time equivalent project officer support to run multiple savings deliver/service re-design projects to delivery significant revenue savings in 20/21 and 21/22. This support is required to ensure revenue savings plans are kept on track and to support Heads/Service managers to deliver savings, required service changes, maximise income generation. Opportunities will also be identified to rationalise resources across the various place making functions
164	0	SUB-TOTAL - CLIMATE EMERGENCY & NEIGHBOURHOOD			
644	100	COUNCIL - TOTAL			